

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2019

7.65%

\$14,496 PY \$13,962

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY19/20 Apprvd FTEs | FY 20/21 Proposed FTEs | Health Insurance FTEs | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL |
|---|--------------|---------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------|----------------------|------------------|-------------------|-----------|--------------|----------------|------------------|-------------------|--------------------|-----------|
| | | | | | | | | | | | FY20/21 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | |
| 2601 AMBULANCE AND RESCUE SERVICES | | | | | | | | | | | | | | | | | | |
| DIV CHIEF/EMS | U | UDP | 1.00 | 1.00 | 1.00 | | | | | 105,000 | 105,000 | | | 1,020 | | 32,550 | | |
| EMS ADMINISTRATIVE ASST II | G | 09T | 1.00 | 1.00 | 1.00 | | | | | 35,662 | 35,662 | | | | | 2,853 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 59,892 | 60,679 | | | 1,020 | | 18,810 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 22 | 1.00 | 1.00 | 1.00 | | | | | 51,268 | 52,698 | | | 1,020 | | 16,336 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 61,066 | 61,869 | | | 1,020 | | 19,179 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 60,479 | 61,624 | | | 1,020 | | 19,103 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 60,479 | 61,624 | | | 1,020 | | 19,103 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 61,653 | 62,463 | | | 1,020 | | 19,364 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 61,653 | 62,463 | | | 1,020 | | 19,364 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 59,722 | 60,732 | | | 1,020 | | 18,827 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 60,479 | 61,274 | | | 1,020 | | 18,995 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 53,718 | 54,424 | | | 2,340 | | 16,871 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 21 | 1.00 | 1.00 | 1.00 | | | | | 56,024 | 56,761 | | | 1,020 | | 17,596 | | |
| FIREMAN LEVEL I-EMS DEPT | F | 31 | 1.00 | 1.00 | 1.00 | | | | | 53,718 | 54,424 | | | 1,020 | | 16,871 | | |
| RESCUE LIEUTENANT | F | 31 | 1.00 | 1.00 | 1.00 | | | | | 71,415 | 72,085 | | | 1,620 | | 22,346 | | |
| RESCUE LIEUTENANT | F | 31 | 1.00 | 1.00 | 1.00 | | | | | 83,448 | 85,328 | | | 1,020 | | 26,452 | | |
| RESCUE LIEUTENANT | F | 31 | 1.00 | 1.00 | 1.00 | | | | | 79,818 | 80,417 | | | 2,340 | | 24,929 | | |
| | | | 17.0 | 17.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,075,494 | 1,290,737 | 0 | 45,000 | 19,560 | 103,680 | 405,876 | 246,430 | 2,111,284 |

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: EMS Department

| Account Number | Detail | Budget Request |
|-----------------|--|-----------------|
| 0012601-5263400 | (COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE - \$25.00 | \$25 |
| 0012601-5263400 | BILLING AGENCY COST OF COLLECTION - (4.3% OF 1.2 MILLION) - \$51,600.00 | \$51,600 |
| 0012601-5263400 | FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1375.00 10 ALS VEHICLE PERMIT @ \$25 PER VEHICLE - \$250 | \$1,625 |
| 0012601-5263400 | MEDICAL DIRECTION - \$18,000.00 | \$18,000 |
| | 0012601-5263400 - Total | \$71,250 |
| 0012601-5264000 | CLINCON 2 @ \$1,200.00 | \$2,400 |
| 0012601-5264000 | FIRE RESCUE EAST - 1 @ \$1200.00 | \$1,200 |
| 0012601-5264000 | QUAD COUNTY EMS CONFERENCE - 1 @ \$1200.00 | \$1,200 |
| 0012601-5264000 | RETRIEVE BACKBOARDS FROM MIAMI TRAUMA CENTERS - 4 @ \$100 | \$400 |
| 0012601-5264000 | SAFETY AND HEALTH CONFERENCE - 1 @ \$800.00 | \$800 |
| | 0012601-5264000 - Total | \$6,000 |
| 0012601-5264100 | MISCELLANEOUS MAILING COSTS | \$100 |
| | 0012601-5264100 - Total | \$100 |
| 0012601-5264400 | COPY MACHINE LEASE \$211 PER MONTH | \$2,532 |
| | 0012601-5264400 - Total | \$2,532 |
| 0012601-5264600 | GETAC SOFTWARE AND WARRANTY SERVICE | \$4,000 |
| 0012601-5264600 | LIFEPAK EXTENDED WARRANTY AND SERVICE | \$10,000 |

City of Key West Budget Worksheet
Fiscal Year 2020/2021

| Account Number | Detail | Budget Request |
|-----------------|---|------------------|
| 0012601-5264600 | MAINTENANCE OF DURABLE MEDICAL EQUIPMENT | \$4,500 |
| 0012601-5264600 | REPAIR & MAINTENANCE OF EMS VEHICLES | \$10,000 |
| 0012601-5264600 | STRYKER STRETCHER EXTENDED WARRANTY/SERVICE | \$6,000 |
| | 0012601-5264600 - Total | \$34,500 |
| 0012601-5264700 | EMS RUN REPORT/MEDICAL PROTOCOL MANUALS | \$500 |
| | 0012601-5264700 - Total | \$500 |
| 0012601-5265100 | MISC OFFICE SUPPLIES FOR EMS DIVISION | \$500 |
| | 0012601-5265100 - Total | \$500 |
| 0012601-5265200 | EMAIL USER LICENSES FOR PARAMEDICS 31 @ \$80 | \$2,480 |
| 0012601-5265200 | MEDICAL SUPPLIES | \$100,000 |
| 0012601-5265200 | REHABILITATION RESOURCES | \$500 |
| | 0012601-5265200 - Total | \$102,980 |
| 0012601-5265400 | FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP | \$100 |
| 0012601-5265400 | SOUTH FLORIDA COMMON EMS ASSOCIATION MEMBERSHIP | \$700 |
| | 0012601-5265400 - Total | \$800 |
| 0012601-5265500 | CRITICAL CARE PARAMEDIC TRAINING | \$2,000 |
| 0012601-5265500 | RE-CERTIFICATION OF AMERICAN HEART COURSE ACLS 1 @ \$3000 | \$3,000 |
| 0012601-5265500 | RE-CERTIFICATION OF AMERICAN HEART COURSES BLS 1 @ \$600 | \$600 |
| 0012601-5265500 | RE-CERTIFICATION OF AMERICAN HEART COURSES PALS | \$3,000 |
| 0012601-5265500 | TACTICAL MEDIC TRAINING 3 @ \$500 | \$1,500 |

City of Key West Budget Worksheet
Fiscal Year 2020/2021

| Account Number | Detail | Budget Request |
|-----------------|---|------------------|
| | 0012601-5265500 - Total | \$10,100 |
| 0012601-5266400 | GETAC TABLETS FOR EMS UNITS 4 @ \$3000 Each | \$12,000 |
| | 0012601-5266400 - Total | \$12,000 |
| | 2601 - Total | \$241,262 |
| | Overall - Total | \$241,262 |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund
 Department: 2601 EMS Department

| Key | Object | Account Description | Category | FY 2017/2018 Actuals | FY 2018/2019 Actuals | FY 2019/2020 Adopted | FY 2019/2020 6 Mth Amnd | FY 2019/2020 6 Mth Actuals | FY 2020/2021 Dept Req |
|-------------------------------|---------|---------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|
| 0012601 | 5261200 | Regular Salaries & Wages | | \$1,372,456 | \$1,562,977 | \$1,305,859 | \$1,305,859 | \$801,426 | \$1,290,737 |
| 0012601 | 5261400 | Overtime | | \$26,179 | \$20,006 | \$45,000 | \$45,000 | \$5,623 | \$45,000 |
| 0012601 | 5261500 | Special Pay | | \$18,830 | \$18,882 | \$18,240 | \$18,240 | \$9,361 | \$19,560 |
| 0012601 | 5262100 | FICA Taxes | | \$91,114 | \$90,179 | \$104,736 | \$104,736 | \$48,133 | \$103,680 |
| 0012601 | 5262200 | Retirement Contributions | | \$361,421 | \$360,589 | \$410,564 | \$410,564 | \$191,519 | \$405,876 |
| 0012601 | 5262300 | Life & Health Insurance | | \$215,350 | \$226,241 | \$237,359 | \$237,359 | \$110,572 | \$246,430 |
| Personnel Services | | | | \$2,085,350 | \$2,278,873 | \$2,121,758 | \$2,121,758 | \$1,166,634 | \$2,111,283 |
| 0012601 | 5263100 | Professional Services | | \$503 | \$647 | \$750 | \$750 | \$288 | \$0 |
| 0012601 | 5263400 | Other Contractual Service | | \$77,031 | \$69,571 | \$71,250 | \$74,731 | \$22,208 | \$71,250 |
| 0012601 | 5264000 | Travel & Per Diem | | \$3,432 | \$3,526 | \$6,000 | \$6,000 | \$3 | \$6,000 |
| 0012601 | 5264400 | Rentals & Leases | | \$2,323 | \$2,324 | \$2,532 | \$2,532 | \$883 | \$2,532 |
| 0012601 | 5264500 | Insurance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0012601 | 5264600 | Repairs and Maintenance | | \$16,483 | \$11,889 | \$34,500 | \$36,008 | \$7,736 | \$34,500 |
| 0012601 | 5264700 | Printing & Binding | | \$53 | \$475 | \$1,500 | \$1,500 | \$619 | \$500 |
| 0012601 | 5264800 | Promotional Expenses | | \$0 | \$605 | \$1,500 | \$1,500 | \$0 | \$0 |
| 0012601 | 5264900 | Other Current Charges | | \$0 | \$89 | \$0 | \$0 | \$108 | \$0 |
| 0012601 | 5265100 | Office Supplies | | \$1,268 | \$1,053 | \$1,500 | \$1,500 | \$551 | \$500 |
| 0012601 | 5265200 | Operating Supplies | | \$104,489 | \$113,294 | \$103,150 | \$103,150 | \$34,346 | \$102,980 |
| 0012601 | 5265201 | Fuel | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0012601 | 5265400 | Books-Subscrp-Membership | | \$744 | \$95 | \$800 | \$800 | \$95 | \$800 |
| 0012601 | 5265500 | Training | | \$1,356 | \$6,806 | \$10,100 | \$10,100 | \$1,222 | \$10,100 |
| Operating Expenditures | | | | \$207,683 | \$210,374 | \$233,582 | \$238,571 | \$68,059 | \$229,162 |
| 0012601 | 5266400 | Machinery & Equipment | | \$11,334 | \$0 | \$12,000 | \$12,000 | \$0 | \$12,000 |
| Capital Outlay | | | | \$11,334 | \$0 | \$12,000 | \$12,000 | \$0 | \$12,000 |
| EMS - Total | | | | \$2,304,367 | \$2,489,247 | \$2,367,340 | \$2,372,329 | \$1,234,693 | \$2,352,445 |